

Agency 315

Department of Services for the Blind

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	80.0	4,587	25,196	29,783
Supplemental Changes				
Cost Recovery Assessment		430		430
Workers' Compensation Changes		1	5	6
Audit Services		(3)	(12)	(15)
Legal Services			1	1
CTS Central Services		4	16	20
DES Central Services		10	48	58
Time, Leave and Attendance System		3		3
Subtotal - Supplemental Changes		445	58	503
Total Proposed Budget	80.0	5,032	25,254	30,286
Difference		445	58	503
Percent Change	0.0%	9.7%	0.2%	1.7%

SUPPLEMENTAL CHANGES

Cost Recovery Assessment

The U.S. Department of Education found that indirect costs paid out of federal vocational rehabilitation grant funds through a procedural error by the Department of Services for the Blind were not qualified expenditures. Funding is provided to pay the balance of the assessment.

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

HUMAN SERVICES - OTHER

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)